

BRIDGEND COUNTY BOROUGH COUNCIL	Budget 2019-20					
	Expenditure Budget	Income Budget	Net Budget	Projected Outturn	Projected Variance Over/(under) budget	% Variance
	£000	£000	£000	£000	£000	
EDUCATION AND FAMILY SUPPORT						
School Delegated Budgets	114,006	(21,302)	92,704	92,704	(0)	0.0%
Learning	10,843	(4,005)	6,838	7,099	261	3.8%
Strategic Partnerships & Comm	24,844	(10,922)	13,922	14,393	471	3.4%
Health and Safety	386	(2)	384	246	(138)	-35.9%
TOTAL EDUCATION AND FAMILY SUPPORT	150,079	(36,231)	113,848	114,442	594	0.5%
SOCIAL SERVICES AND WELLBEING DIRECTORATE						
Adult Social Care	63,532	(16,592)	46,940	47,313	373	0.8%
Sport, Play and Active Wellbeing	5,926	(793)	5,133	5,153	20	0.4%
Safeguarding & Family Support	19,789	(914)	18,875	19,400	525	2.8%
TOTAL SOCIAL SERVICES AND WELLBEING	89,247	(18,299)	70,948	71,866	918	1.3%
COMMUNITIES DIRECTORATE						
Regeneration & Development	5,171	(2,113)	3,058	3,011	(47)	-1.5%
Street Scene	32,909	(13,301)	19,608	19,710	102	0.5%
Director - Communities	146	-	146	49	(97)	-66.4%
Corporate Landlord	23,586	(20,512)	3,074	3,148	74	2.4%
TOTAL COMMUNITIES	61,812	(35,926)	25,886	25,918	32	0.1%
CHIEF EXECUTIVE'S						
Chief Executive	511	-	511	526	15	2.9%
Finance	54,414	(50,716)	3,698	3,570	(128)	-3.5%
HR/OD	1,928	(306)	1,622	1,470	(152)	-9.4%
Partnerships	2,646	(622)	2,024	1,672	(352)	-17.4%
Legal, Democratic & Regulatory	6,363	(1,260)	5,103	4,914	(189)	-3.7%
Elections	150	(11)	139	113	(26)	-18.7%
ICT	4,717	(1,219)	3,498	3,451	(47)	-1.3%
Housing & Homelessness	6,825	(5,668)	1,157	1,077	(80)	-6.9%
Business Support	933	(112)	821	895	74	9.0%
TOTAL CHIEF EXECUTIVE'S	78,487	(59,914)	18,573	17,688	(885)	-4.8%
TOTAL DIRECTORATE BUDGETS						
	379,625	(150,370)	229,255	229,914	659	0.3%
Council Wide Budgets	42,501	(947)	41,554	36,746	(4,808)	-11.6%
Appropriations to Earmarked Reserves				3,574	3,574	0.0%
NET BRIDGEND CBC	422,126	(151,317)	270,809	270,234	(575)	-0.2%

NB: Differences due to rounding of £000's